

City of Burlington / CDBG 2011 Application Form

Eligibility _____ National Objective _____ NRSA _____
(Office Use)

Project # _____
(Office Use)

Project Name: *Prevention of Poverty-Inducing Crime & Assistance to Survivors Facing Poverty*

Project Location/Address: *336 North Ave, Burlington Vermont*

Organization: *H.O.P.E. Works (formally Women's Rape Crisis Center)*

Mailing Address: *PO Box 92 Burlington, VT 05402*

Contact: *Elle Petcavage*

Title: *Program Director*

Phone #: *802.864.0555 ext 11*

Web Address: *www.HopeWorksVT.org*

Fax #: *802.863.8449*

E-mail: *elle@hopeworksvt.org*

I. CDBG Funding Request:

\$ 5,000.00

II. Project Summary: Briefly describe the project or program to be funded with CDBG. (Please use a one or two sentence description – there is room in Section IV for more detail.)

One tragic factor that highly affects both economic opportunity and a suitable living environment is sexual violence—which can be present in both domestic violence situations and stranger or acquaintance rape. In supporting H.O.P.E. Works' economic justice, support, and prevention services, CEDO also helps to reduce current poverty levels and the factors that lead to poverty.

III. Description of Organization: Describe the capacity of your organization to successfully carry out the program activities. What is your mission, and how do the proposed activities fit with your mission?

H.O.P.E. Works (formally Women's Rape Crisis Center) is dedicated to ending all forms of sexual violence. We are committed to serving the Chittenden County community through the continued provision of our services and to being a leading voice in the State of Vermont for meaningful change in law and society. We have the capacity and success rate of providing exemplarity public services to Burlington residents for the last 39 years. Over half of our service users are at poverty levels, and our work involves helping them out of poverty; many others have just lost a job, or fled from a home, and we work quickly with these service users to prevent them from dipping below poverty level as a result of the abuse they suffered.

IV. Project Description:

- a. Describe the specific activities to be carried out by your project with CDBG dollars and the accomplishments you plan to achieve. Please distinguish the total number to be served from the number of Burlington clients to be served. Be specific about the tasks / work that CDBG will pay for. Use the table below, adding rows if necessary. You may add narrative below the table if needed for further description.

| Specific Service / Activity: | CDBG will pay for: | Unduplicated Total # of Households / Persons to be Served in this Service / Activity: | Unduplicated Total # of Burlington Households / Persons to be Served: | Outcome(s) to be Achieved: |
|---|---|---|---|--|
| Fund available for Emergency Financial Assistance | Portion of staff salary overseeing services | 100 | 50 | Provide access to assistance with lock changes, money for childcare, food and gas cards, bus fare, taxi vouchers, and other necessities related to victimization for 100 survivors |
| 24/7 Crisis Hotline | Portion of staff salary overseeing services | 600 | 300 | 600 survivors supported through the emotional and financial stresses associated with their abuse |
| Prevention | Portion of staff | 6,000 | 3,000 | 6,000 people reached (many of whom are homeless youth, |

| | | | | |
|----------------------------------|----------------------------|--|--|---|
| Workshops and Community Outreach | salary overseeing services | | | refugee youth and at-risk youth) with messages of hope, resiliency, and empowerment |
|----------------------------------|----------------------------|--|--|---|

In the words of one survivor, “abused women need an advocate to guide them through every step until she is able to control her own [finances], because being abused does a lot of mental damage and women need someone to listen to their feelings and fears and help them learn how to take control and budget and finance (Voices of Survival, 2002). H.O.P.E. Works’ services are available to support survivors through the emotional and financial stresses associated with their abuse. Abusive partners often prevent their victims from working or create economic insecurity through interference with bank accounts, credit history or rental history. Research shows as many as 60% of domestic violence victims lose their jobs, with similar numbers reported for victims of sexual violence. H.O.P.E. Works’ Emergency Financial Assistance (EFA) program provides low-income to no income survivors with lock changes, money for childcare, food and gas cards, bus fare, taxi vouchers, and other necessities related to their victimization. Without this basic help, many would fall into poverty.

Finally, our mission focuses on ending sexual violence, with a strong intention of prevention education for both youth and community. “Future campaigns that address the economic difficulties faced by victims of domestic and sexual violence have the potential of...removing barriers to achieving economic stability...Public awareness is a vital educational tool which is the first line of prevention” of both abuse and poverty (Voices of Survival: The Economic Impacts of Domestic Violence, A Blueprint for Action, 2002). Our educators reach many homeless youth, refugee youth and at-risk youth with messages of hope, resiliency, and empowerment.

- b. If you plan to pay for staff with CDBG funding, describe what they do in relation to the specific service(s) / activity(ies) described above. All staff that appear in the salary / benefits line items in your budget (Section XV) must be described below. Add rows if necessary.**

| Specific Service / Activity | Position/Title | Work Related to CDBG-Funded Activity | # of Hours per Week spent on this Specific Service / Activity | % of Hours per Week spent on this Specific Service / Activity to be paid with CDBG |
|--|------------------|---|---|--|
| Supervisor of programmatic services at H.O.P.E. Works (HL, EFA, Ed. Workshops) | Program Director | Supervises the work of both advocacy and education services | 8 | 30% |

V. Beneficiary Information

- a. For each service / activity you identified in Section IV, please project how the Burlington residents will break out into the following income categories. Use the Income Table at http://www.cedoburlington.org/cdbg/income_limits.htm.**

| Service / Activity: | Unduplicated Total # of Burlington Households / Persons to be Served: | # Extremely Low-Income | # Low-Income | # Moderate-Income | # Above Moderate-Income |
|--------------------------------|---|------------------------|--------------|-------------------|-------------------------|
| Emergency Financial Assistance | 50 | 25* | | | |
| 24/7 Crisis Hotline | 300 | 150* | | | |
| Workshops and Outreach | 3,000 | 1,500* | | | |

b. Please provide a single unduplicated total beneficiary count below:

| Unduplicated Total # of Burlington Households / Persons to be Served: | # Extremely Low-Income | # Low-Income | # Moderate-Income | # Above Moderate-Income |
|---|------------------------|--------------|-------------------|-------------------------|
| 3,300 | 1,650* | | | |

* H.O.P.E. Works does not keep track of any income categories other than low/extremely low income

c. How will/do you document beneficiary income levels?

H.O.P.E. Works tracks beneficiary income levels through our hotline/EFA program intake form. Advocates can check off the source/s of income including food stamps, SSI, disability, TANF, etc. Every person who receives our services has an intake form completed—which can be provided per your request.

VI. Problem Statement

a. What particular problem or need will this project address?

As stated in the 2002 report published by The Economic Stability Working Group of the Massachusetts Governor's Commission of Domestic Violence, "there remain too few remedies available that respond directly to the economic barriers to ending domestic [and sexual] violence. Statistical data supports broad recognition that financial abuse, dependence and economical insecurity contribute significantly to keeping victims in violent relationships" (Voices of Survival: The Economic Impacts of Domestic Violence, A Blueprint for Action, 2002). This project (managed through H.O.P.E. Works' Emergency Financial Assistance (EFA), Hotline, and Prevention Education programming) addresses 1) prevention of a crime that statistically leads to increased vulnerability to poverty, and 2) provision of both financial services and support to catch those victimized before they fall into poverty.

b. How was this need identified?

This need for financial assistance, support, and violence prevention services to combat both poverty and abuse is identified through both personal accounts by survivors working with H.O.P.E. Works and Vermont and National research. National research shows that ending sexual and domestic violence knocks out a main factor of poverty for women and children (Voices of Survival, 2002). Vermont research shows that one out of every seven adult women in Vermont has been the victim of forcible rape in her lifetime (Rape in Vermont: a Report to the State, 2003). After serving one Burlington resident fleeing domestic and sexual abuse who needed free legal advocacy and other emergency financial assistance, we received a note which simply read: "Thank you. I could not have done this without you."

c. Why is this a funding priority for Burlington?

These three programs of H.O.P.E. Works speak to Burlington's funding priorities of meeting the needs for public safety (as well as the basic human need for personal safety). Research has shown that sexual assault and abuse are crimes that disproportionately impact women living in poverty. According to the National Crime Victimization Survey (2002), for people with household incomes between \$7,500 and \$14,999, the rate of reported rape was nearly triple that of people in households with incomes over \$25,000. A report from the National Center for Injury Prevention and Control stated that "poverty may make the daily lives of women and children dangerous...and put them at greater risk for experiencing sexual violence".

VII. Program Goals: How will this project reduce the number of people living in poverty? Will it help people move out of poverty? Prevent people from entering poverty? Address basic needs of people living in poverty?

This project reduces the number of people living in poverty by catching those on the edge due to their crime and covering costs that could have pushed those service users into poverty. H.O.P.E. Works also moves people out of poverty by advocating for housing and other economic justice for survivors. A fundamental basic need of people living in poverty is personal safety from violence or abuse— H.O.P.E. Works works tirelessly to advocate for those in danger or in vulnerable situations to procure better housing, better financial security and services, and a safer future. Finally, providing free services such as a hotline and medical and legal advocacy addresses the basic needs of people living both in poverty and with abuse.

- a. **Are you targeting any specific disadvantaged population/group of people? If so, who are they? (i.e., people with disabilities, minorities, women with children living in poverty, people with limited English proficiency, at-risk youth, etc.)**

H.O.P.E. Works focuses both prevention education and its Emergency Financial Assistance (EFA) program on those who are vulnerable to both poverty and future assaults, such as people with disabilities, recent refugees, and women with children living in poverty. Our work with survivors with disabilities is especially important to our agency; H.O.P.E. Works completed an accessibility assessment and systems change as a pilot site of USDOJ OVW's *Education, Training and Enhanced Services to End Violence Against and Abuse of Women with Disabilities* federal grant program. At-risk male youth are another targeted population, with our Men's Educator completing multiple hours of violence prevention trainings and workshops. His results speak for itself: in the words of one at-risk male youth, "Rapes are not going to stop until men speak up about it... hopefully our generation of men will step up more, and put a stop to this". Finally, H.O.P.E. Works is hoping to continue with a third year of a training and education program for women and men living in poverty at COTS shelters and with COTS staff.

VIII. Equal Opportunity/Accessibility:

- a. **How do you make sure your programs are accessible to all, inclusive and culturally appropriate?**

Through our work with the Bosnian Film Festival project, we were able to create much more culturally appropriate services and programs and a culturally appropriate Public Service Announcement. We continue similar work through our partnerships with Association of Africans Living in Vermont (AALV), Bosnian Women's Group, and Vermont Refugee Resettlement Program (VRRP). We completed work on USDOJ OVW's *Education, Training and Enhanced Services to End Violence Against and Abuse of Women with Disabilities* Federal Grant, through our partnership with Green Mountain Self-Advocates (GMSA), a statewide self-advocacy network run and operated by people with developmental disabilities, and HowardCenter. Diversity remains a priority issues for H.O.P.E. Works. We seek to welcome people from diverse communities as service users, staff, volunteers, and Board of Directors. We partner continuously with Vermont Center for Independent Living (VCIL), SafeSpace, Deaf Vermonters Advocacy Services (DVAS) and other groups to evaluate and better our equal opportunities and our programs accessibility.

- b. **Describe the diversity status of (i) your staff for this program and (ii) your Board. How does that compare with the diversity status of the clients of the program / project you're requesting funding for?**

| | <u>Staff E/O Status (#)</u> | <u>Staff E/O Status (%)</u> | <u>Client E/O Status (%)</u> |
|----------------------------------|--|---|--|
| <u>Gender</u> | 9 women, 2 men | 81% women 18% men | 84% women 15% men 1% transgender |
| <u>Race/Ethnicity</u> | 9 white; 2 multiracial (white/black Hispanic, white/Abenaki) | 81% white 18% multiracial, black Hispanic, Native American | 88% white/unknown 9% multiracial, black, Hispanic, Native American 3% Asian American, Pacific Islander |
| <u>Age</u> | 24, 26, 27, 29, 31, 33, 34, 37, 39, 42, 49 | 9% ages 18-25 73% ages 26-40 18% ages 41-60 | 27% ages 18-25 48% ages 26-40 10% ages 41-60 2% ages 61+ 13% under 18 |
| <u>Sexual Orientation</u> | 6 heterosexual; 2 bisexual; 3 gay/lesbian | 54% heterosexual 46% LGBTQ | 90% heterosexual/unk 10% LGBTQ |
| <u>Citizenship</u> | 11 US citizens | 100% US citizens | We don't collect this data from clients |
| <u>Disabilities</u> | 8 able/unknown, 3 physical/mental disabilities | 73% able/unknown 27% people with disabilities | 83% able/unknown 17% people with disabilities |
| <u>Military Status</u> | 11 none | 100% non-military | We don't collect this data from clients |

As one can see, our demographics of our staff match up with our client demographics (in all cases but age the staff is slightly more diverse than our population served). Staff age is our only area where we do not match our clients—yet so many of our clients are not old enough to work.

c. Describe the diversity / cultural competency trainings that your staff and Board have participated in during the last year.

H.O.P.E. Works is dedicated to sending staff to diversity and cultural competency trainings; therefore, this list is not all inclusive. The following are a SAMPLE of the trainings staff and board have attended in the last year: Women of Color Network Conference, "Cultural Competency in Serving Teens" training given by Casa de Esperanza in Washington D.C., "Understanding Obligations under Federal Civil Rights Legislation" training given by Office of Civil Rights in Washington D.C., H.O.P.E. Works/Association of Africans Living in Vermont (AALV) community breakfast trainings, UVM ALANA training, and a Social Justice Leadership Course at Champlain College.

IX. Impact and Evaluation:

a. How do you define success? How do you measure it? How many of your beneficiaries achieve it?

H.O.P.E. Works tracks both quantitative and qualitative measures regarding the efficacy of our support hotline, Emergency Financial Assistance (EFA) program, and prevention education programming. With our hotline service, we measure success as how many people call us when they require support concerning the emotional or financial stresses of recovery after fleeing an abusive partner or after a sexual assault. We also measure success in the letters of thanks and of good news of a new job, new home, or new start at life. Success through our hotline can be defined through these rape survivor quotes: "Two years ago I was raped. I was very scared, confused, and alone. I went to Fletcher Allen and had a SANE examination. The only reason I survived that night was because of my advocate. She saved my life in so many ways...I feel forever grateful for what she did for me" (received September 25, 2010); "I can't even thank you enough for helping us financially in the different ways you were gracious enough to help...to simply say "I am thankful or I am grateful"...is not enough" (received May 28, 2010).

Within our EFA program, we can measure success as how many requests for aid (emergency hotel room stays, lock changes, money for food, medical bills, transportation, childcare, phone bills, gas cards, etc.) were answered by our agency. As of yet, we have never turned a survivor away whose financial need was a result of experiencing violence. Finally, within our prevention education programming, we measure success in our extensive workshop evaluations, teacher feedback forms, and student interviews. Through these feedback tools we hear consistently that our workshops "reached our students more than any other presenter we have had...students are using some of the ideas presented [by H.O.P.E. Works staff] to make some real changes in their lives". On our evaluation forms, 90% of high school students agree or strongly agree that the H.O.P.E. Works workshop they participated in was of benefit.

d. If this is an existing project:

1. What were your projected accomplishments for your most recent completed funding period or fiscal year?

H.O.P.E. Works most recent completed funding period occurred during Fiscal Year 2011. (Currently H.O.P.E. Works is half-way into FY12 CDBG funds.) Our FY11 projected outputs were 600 survivors receiving crisis support and advocacy services, the majority of survivors served identified H.O.P.E. Works services as helpful, and 6,000 community members reached through prevention workshops and public awareness campaigns.

2. What were your actual accomplishments for that period? If you did not meet projections, please explain (i) why and (ii) how you will overcome that issue in the future.

Our FY11 actual outputs were tremendously successful and outmatched our projections. In FY11, H.O.P.E. Works (at the time we were named Women's Rape Crisis Center) saw leveled numbers in the number of people reached through our services (crisis support, advocacy services, and violence prevention) from 1,374 in FY10 to 1,377 in FY11; 809 of which were very low income. The majority of survivors and community members identified H.O.P.E. Works services as helpful. Finally, we gave educational workshops to an additional 6,689 community members.

X. Community Participation & Partners

a. How are the community and/or program participants involved in decision-making and in identifying the program need, design and/or evaluation?

The membership of H.O.P.E. Works includes over 75 community members who serve as volunteers at all levels of our work. The membership is empowered to decide important matters of our agency such as changes to our by-laws. We also benefit from the contributions of H.O.P.E. Works Survivors' Council, a group of survivors of sexual assault who advise H.O.P.E. Works about our programs, policies, and services. Finally, we collect feedback from service users through a number of previously stated methods, giving us critical direction as we move forward with our work.

b. Who do you mainly work with (i.e., what partners) to get the outcomes you want for your clients?

H.O.P.E. Works works with all sectors (public, private, and nonprofit) and multiple agencies to support impoverished and in-danger-of-poverty survivors of domestic and sexual violence, and to prevent additional sexual and domestic violence from occurring in Burlington. One example of partnership is H.O.P.E. Works' active membership on the Domestic and Sexual Violence Task Force (DSVTF), where work is done in the spirit of collaboration across sectors and agencies. The DSVTF includes representatives from advocacy groups, law enforcement, healthcare providers, educators, child protection workers, sex offender treatment providers, corrections staff, etc.

XI. Sustainability

a. How will this project have a long-term benefit to the City of Burlington?

The City of Burlington has a great need for stabilization services such as those offered through H.O.P.E. Works with the continued help of CDBG funds. The Economic Stability Working Group of the Massachusetts Governor's Commission of Domestic Violence has documented that unless sexual and domestic violence victims are provided with stabilization resources and supports "they will never be guaranteed safety or economic stability" (*Voices of Survival: The Economic Impacts of Domestic Violence, a Blueprint for Action*, 2002). Without H.O.P.E. Works' emergency financial services, free lawyer services, financial aid accompaniment, and support hotline, the City of Burlington's impoverished community members who have been previously victimized are at significant risk to becoming more vulnerable to abuse, and thus in turn more vulnerable to increased homelessness, financial crises, and poverty.

b. If the project ends, will that benefit continue?

For those already served through H.O.P.E. Works' programs, those past benefits of help continue to improve their lives. If Burlington residents lost H.O.P.E. Works' support hotline, EFA program, and prevention education programming because H.O.P.E. Works closed its doors, certainly some benefit would be lost to future survivors in need of those services. Thus, H.O.P.E. Works has no intention of ending its "project" of supporting survivors of violence and working to prevent sexual and domestic violence.

c. If CDBG funding ends, will the project be sustainable (i.e., able to continue)?

H.O.P.E. Works will always be there for impoverished survivors of abuse. No one loss of a funding source will make us "go out of business", as we are committed to sustainability and have a dedicated Board of Directors, staff, volunteer base, and donor base. We have sustained significant state funding cuts already; however, we are committed to continuing to serve survivors. With shrinking resources we look to CDBG this year in particular. If CDBG funding ends, H.O.P.E. Works will, of course, be challenged in finding the resources to serve the community.

XII. Consistency

a. What Consolidated Plan objective does this project support?

H.O.P.E. Works' programs and services primarily support Consolidated Plan Objective SL-1.4: Help 400 residents access health and public safety services each year over the next five years. This is accomplished through both our successful community public safety education and excellent crisis/support services for victims of sexual abuse crime and domestic and sexual violence. By providing access to these services that stabilize living situations, H.O.P.E. Works helps to enhance health, safety, and quality of life, as well as improve youth development.

H.O.P.E. Works' programs and services also support Objective DH-3.4: Help 3,585 residents each year over the next five years to remain housed and living independently, through our homeless prevention

activities within our Emergency Financial Assistance Program; H.O.P.E. Works' programs and services also support Objective SL-1.1: Provide 1,640 homeless residents with shelter and services each year over the next five years, through our advocacy work in placing victims of sexual and domestic violence in emergency shelters throughout the state.

b. What other City plans, if any, does this project support or complement?

The Center for Community and Neighborhood's Community Justice Center (CJC), a division of the Community and Economic Development Office, developed a Public Education and Safety Plan, endorsed by a resolution of the City Council on September 22, 2005. H.O.P.E. Works complements and supports this plan, and is actively engaged in seven out of nine of the plan's recommendations, including: Coordination and Maximization of Existing Efforts through Active participation on the Domestic and Sexual Violence Task Force (DSVTF), Public Outreach to specific populations with an adapted message specific to their interests and needs, Education through conducting safety education in our schools, creating a more comprehensive curriculum, and identifying and implementing activities that encourage parent education and involvement in school and community safety, Support for Victims of Crime through addressing immediate needs that are not met by existing services and resources, Working with Student Population by engaging the higher education community and work on specific initiatives to enhance the safety of the student population in the City, Inclusive Participation, and facilitating Input from Survivors and Victims of Violence. Additionally, our Executive Director holds a seat on the CJC's Parallel Justice commission, which works on the City plan of public safety and perpetrator accountability.

XIII. Readiness to Proceed

- a. Is the project ready to begin July 1, 2012 and be completed by June 30, 2013? Yes.
- b. If not, what are the expected start and completion dates? n/a
- c. Are there any other conditions (i.e., obtaining permits, the availability of other funding, etc.) that may affect your ability to begin or complete this project? No.

XIV. Financial Narrative

a. Why should CDBG resources, as opposed to other sources of funding, be used for this project?

Any program that strives to reduce the number of residents living in poverty must include support and funding for agencies that address sexual violence victims' need for immediate cash to alleviate emergency and transitional financial crisis, as well as a need for comprehensive, community-based emergency and supportive victim services (Economic Impacts of Domestic Violence, 2002). H.O.P.E. Works provides both critical services. CDBG resources are an essential support for our work.

b. Describe your use of community resources. For example, will your project be matched or leveraged with other funding sources or resources (such as volunteers) that don't appear in the budget summary below?

Last year, volunteers contributed over 15,000 hours of donated services to H.O.P.E. Works, the equivalent of NINE full time staff. Additionally, our community supports us through many donations in-kind, including new clothes for women and men whose clothes are taken as evidence after an assault, office supplies and furniture, pagers for our hotline, and one Burlington resident who frequently donates \$1,000 each month for our monthly mortgage payment.

c. Has your organization had any significant changes in funding levels over the last year? If so, please describe.

Due to continuing economic hardships at the state and federal levels, as well as financial hardships for individual giving, H.O.P.E. Works has taken a significant hit to our funding levels. However, the financial environment has not changed significantly in the last year to effect changes in our funding levels from the previous year. We can ensure that our core services remain viable with continuing CDBG funding.

d. What percent of Agency funds are used for administration vs. program costs?

Program costs: 89%; Administration costs: 11%

XV. Budget

a. Summary

| Project | Agency |
|---------|--------|
|---------|--------|

| | Current | Projected | Current | Projected |
|----------------|-------------|-------------|-------------|-------------|
| CDBG | \$ 2,631 | \$ 5,000* | see project | see project |
| State | \$103,226. | \$ 103,226. | see project | see project |
| Federal | \$ 253,327. | \$ 253,327. | see project | see project |
| United Way | \$ 4,000 | \$ 4,000 | see project | see project |
| Private | \$ 150,300 | 155,000. | see project | see project |
| Program Income | \$ 3,000 | \$ 3,000 | see project | see project |
| Other | \$ 4,000 | \$ 4,000 | see project | see project |
| Total | \$ 520,484 | \$ 527,553. | see project | see project |

* Must match your CDBG request amount on Page 1.

** Must match in all three boxes on Pages 7 and 8.

b. Proposed Project Budget Sources

| | |
|--|---------------|
| CDBG | \$ 5,000 |
| Other Federal – please specify funder and program (i.e., HUD – Emergency Shelter Grant, etc.) | |
| Dept of Justice (STOP, LAV, CDS, SASP, VOCA, Campus, Youth Grant) | \$ 253,327. |
| State – please specify funder and program (i.e., Department of Health – AIDS Prevention, etc.) | |
| Vermont State Budget | \$ 64,411 |
| DV Omnibus Bill | \$ 38,815 |
| United Way of Chittenden County Donor Option | \$ 4,000 |
| Private – please specify (i.e., individual donations, foundations, faith-based organizations, etc.) | |
| Individual Donors | \$ 54,000 |
| Special Events | \$ 32,000 |
| Private Foundations | \$ 64,000 |
| Business Donations | \$ 5,000 |
| Other – please specify (i.e., fee-for-service, etc.) | |
| Program income | \$ 3,000 |
| Other | \$ 4,000 |
| TOTAL | \$ 527,553 ** |

c. Proposed Budget Uses: Please be sure that all funding uses (including staff) that appear in Section IV also appear here.

| <u>Line Item</u> | <u>CDBG</u> | <u>Other</u> | <u>Total</u> |
|--|-------------------|-------------------|----------------------|
| Salaries and Benefits that support Hotline, Emergency Financial Assistance, and Prevention Education | \$ 5,000 | \$ 318,310. | \$ 323,310. |
| Other <u>Salaries and Benefits</u> | \$ | \$ 112,667. | \$ 112,667. |
| <u>Operating Expenses</u> | \$ | \$ 91,576. | \$ 91,576. |
| TOTAL | \$ 5,000 * | \$ 522,553 | \$ 527,553 ** |

* Must match your CDBG request amount on Page 1.

** Must match in all three boxes on Pages 7 and 8.